

TRANSPORTATION DEPARTMENT

Impact Analysis Report

OVERVIEW

The Transportation Department is responsible for the collection of fees for taxi stand rentals; house moving escorts; miscellaneous traffic repairs and clean-ups; residential permit parking; sidewalk repair; miscellaneous traffic maintenance charges to various agencies; traffic signal design and review; traffic control signs, pavement markings, and tree planting and young tree trimming in new subdivisions.

Fees for a number of programs in the Department of Transportation are recommended to be adjusted to maintain full cost-recovery per City Council policy. A discussion of the major fee revisions is also provided in the 2007-2008 Proposed Operating Budget document. This can be found in the General Fund Revenue Estimates section on page VI – 24.

Several costs to perform the services for which fees are assessed have increased in 2007-2008. In general, the cost increases reflect the actual costs of services being delivered. In order to maintain full cost-recovery, for example, the Sale of Street Name Signs has been adjusted to reflect actual costs for furnishing and installing a new street name sign. In addition, the Signal Design/Review methodology has been revised to better account for the hours required to perform each service option. This was the result of a coordinated effort between the Department of Transportation and the Department of Public Works. The methodologies were reworked to align the hours required per job classification for both major and minor

development signal design, activation, and review. In addition, the optional electronic base map fee and additional fee for intersections in Light Rail Transit (LRT), County and State locations methodologies were also reworked and did result in significant increases. However, the fee methodology modifications will allow full recovery of expense for staff time currently spent during each service option.

In total, there are 12 fees that are being proposed to be adjusted in order to maintain full cost recovery. Projected revenue for 2007-2008, based on the proposed fees and charges program, totals \$1.28 million. The proposed changes are projected to bring total estimated revenues to 100% of fee program costs.

SUMMARY OF PROPOSED FEE REVISIONS

Existing Fees

The Transportation non-development related fees are increasing by less than 1%. These include Freight Loading Zone; Meter Hood Rental; Miscellaneous Fees and Charges; Side Sewer Installation; Sidewalk Repair-Inspection and Contract Administration; and Taxi Stand Rental.

In addition, the Transportation development-related fees are increasing by 8.9%. These include General Plan Amendment; New Subdivision Pavement Markings; New Subdivision Traffic Control Signs; Sale of Street Name Signs; Signal Design/Review; and Tree Planting and Young Tree Trimming in Subdivisions.

TRANSPORTATION DEPARTMENT (CONT'D.)

SUMMARY OF PROPOSED FEE REVISIONS (CONT'D.)

Existing Fees (Cont'd.)

Net revenue adjustments from the fee revisions are reflected in the 2007-2008 Proposed Operating Budget. A complete list of proposed fee revisions by service is located in the summary of proposed fee changes section of this document and in the tables that follow this section.

DISCUSSION OF SIGNIFICANT IMPACTS

Proposed adjustments to the fees and charges are intended to keep those fees and charges at 100% cost-recovery level for services. No significant impacts are anticipated from these changes.

NOTIFICATION

General public notice of the proposed fee changes is provided through published Council hearing dates and a minimum of ten days for public review of the 2007-2008 Proposed Fees and Charges Report.

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES (FUND 533) - CATEGORY I								
1. Meter Hood Rental								
1 Administration	\$18 per rental or renewal		\$20 per rental or renewal					
2 Meter Construction Hood	\$5 per day or \$30 per week		No Change					
3 Meter Service Hood	\$125 per month		No Change					
Sub-total Meter Hood Rental		100.0%		15,600	15,540	15,600	99.6%	100.0%
SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I		100.0%		15,600	15,540	15,600	99.6%	100.0%
TRANSPORTATION FEES (FUND 541)- CATEGORY I								
1. Side Sewer Installation								
1 Sanitary Sewer Wye Installation	\$2,342 per installation		\$2,536 per installation					
Sub-total Side Sewer Installation		100.0%		15,216	14,052	15,216	92.4%	100.0%
SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I		100.0%		15,216	14,052	15,216	92.4%	100.0%
TRANSPORTATION FEES - CATEGORY I								
1. Freight Loading Zone Permits								
1 Special Freight Loading Zone Permit	\$19 per permit		\$20 per permit					
2 Special Loading/Unloading Permit	\$19 per permit		\$20 per permit					
Sub-total Freight Loading Zone Permits								
2. General Plan Amendment (GPA) Model Analysis								
1 Additional Runs	\$1,666 per additional run		\$1,856 per additional run					
2 GPA Base Fee	\$662 base fee		\$743 base fee					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

2. General Plan Amendment (GPA)

Model Analysis

3 GPA Requiring Traffic Modeling \$3,225 per analysis \$3,595 per analysis

4 GPA Requiring an EIR \$3,664 per EIR \$4,124 per EIR

Sub-total General Plan Amendment (GPA) Model Analysis		100.0%		14,406	12,847	14,406	89.2%	100.0%
--	--	---------------	--	---------------	---------------	---------------	--------------	---------------

3. Geometric Plan Design

1 Design and Implementation: 3-major \$1,500 per application plus 1% of construction cost No Change

2 Design and Implementation: 3-minor \$250 per application plus 1% of construction cost No Change

3 Design and Implementation: Tract \$1,500 per application plus 1% of construction cost No Change

4 Plan Development Non-Residential: 0-4,999 sq. ft. \$100 per application No Change

5 Plan Development Non-Residential: 20,000-99,999 sq. ft. \$150 per application No Change

6 Plan Development Non-Residential: 5,000-19,999 sq. ft. \$100 per application No Change

7 Plan Development Non-Residential: Greater than 100,000 sq. ft. \$300 per application No Change

8 Plan Development Non-Residential: No Construction \$0 per application No Change

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

3. Geometric Plan Design

9	Plan Development Residential: 0-15 Dwelling Units	\$100 per application	No Change					
10	Plan Development Residential: 16-99 Dwelling Units	\$100 per application	No Change					
11	Plan Development Residential: Greater than 100 Dwelling Units	\$200 per application	No Change					
12	Plan Development Residential: No Construction	\$0 per application	No Change					
13	Plan Development Zoning Non- Residential: 0-4,999 sq. ft.	\$100 per application	No Change					
14	Plan Development Zoning Non- Residential: 20,000-99,999 sq. ft.	\$200 per application	No Change					
15	Plan Development Zoning Non- Residential: 5,000-19,999 sq. ft.	\$100 per application	No Change					
16	Plan Development Zoning Non- Residential: Greater than 100,000 sq. ft.	\$400 per application	No Change					
17	Plan Development Zoning Residential: 0-15 Dwelling Units	\$100 per application	No Change					
18	Plan Development Zoning Residential: 16-99 Dwelling Units	\$150 per application	No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

3. Geometric Plan Design

19	Plan Development Zoning Residential: Greater than 100 Dwelling Units	\$300 per application	No Change					
20	Site Development Permit Non- Residential: 0-4,999 sq. ft.	\$100 per permit	No Change					
21	Site Development Permit Non- Residential: 20,000-99,999 sq. ft.	\$200 per permit	No Change					
22	Site Development Permit Non- Residential: 5,000-19,999 sq. ft.	\$150 per permit	No Change					
23	Site Development Permit Non- Residential: Greater than 100,000 sq. ft.	\$400 per permit	No Change					
24	Site Development Permit Non- Residential: No Construction	\$0 per permit	No Change					
25	Site Development Permit Residential: 0-15 Dwelling Units	\$100 per permit	No Change					
26	Site Development Permit Residential: 16-99 Dwelling Units	\$150 per permit	No Change					
27	Site Development Permit Residential: Greater than 100 Dwelling Units	\$300 per permit	No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
28 Site Development Permit Residential: No Construction	\$0 per permit		No Change					
29 Traffic Report Fee: 1-99 Peak Hour Trips (PHT)	\$100 per report		No Change					
30 Traffic Report Fee: 100-199 PHT	\$300 per report		No Change					
31 Traffic Report Fee: Greater than 200 PHT	\$600 per report		No Change					
Sub-total Geometric Plan Design		100.0%		132,200	132,200	132,200	100.0%	100.0%
4. Highway Maintenance Charges								
1 Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Highway Maintenance Charges		100.0%		287,000	287,000	287,000	100.0%	100.0%
5. House Moving Escort								
1 Deposit	\$400 deposit		No Change					
2 Escorts	\$110 per hour, minimum 3 hours		No Change					
3 Permits	\$75 per permit		No Change					
Sub-total House Moving Escort								
6. Local Agencies Traffic Maintenance								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Local Agencies Traffic Maintenance		100.0%		10,500	10,500	10,500	100.0%	100.0%
7. Miscellaneous Fees and Charges								

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

7. Miscellaneous Fees and Charges

1 Banner Installations	\$38 per installation		\$45 per installation					
2 Crossing Restudy	\$250 per study		No Change					
3 Interstate Truck Routing	Full Cost Recovery		No Change					
4 Miscellaneous Reports (subpoenaed info. upon request)	\$1 for first 10 pages; \$0.10 each additional page		No Change					
5 Miscellaneous Services - repairs, clean-ups, shrub trimming	Full Cost Recovery		No Change					
6 Multi-Trip Transportation Permits	\$90 per year (State regulation)		No Change					
7 New Banner Installations	\$57 per hour plus materials		\$67 per hour plus materials					
8 No Trespassing Signs	Full Cost Recovery		No Change					
9 Signal Central Monitoring Fees	\$73 per hour		\$76 per hour					
10 Single Trip Transportation Permits	\$16 each (State regulation)		No Change					
11 Speed Bump Reports	\$10 per report		No Change					
12 Tow Away Permits	\$25 per permit		No Change					
13 Tow Away Signs	\$0.50 each		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
7. Miscellaneous Fees and Charges								
14 Valet Parking Zone - Annual Fee	\$300		No Change					
15 Valet Parking Zone - One Time	\$309 per space		\$330 per zone set up					
Sub-total Miscellaneous Fees and Charges		100.0%		80,609	80,609	80,609	100.0%	100.0%
8. New Subdivision Pavement Markings								
1 New Subdivision Pavement Markings	\$342 basic fee; \$2.61 per sq. ft.		\$400 basic fee; \$2.92 per sq. ft.					
Sub-total New Subdivision Pavement Markings		100.0%		79,580	69,345	79,580	87.1%	100.0%
9. New Subdivision Traffic Control Signs								
1 New Subdivision Traffic Control Signs	\$209 per average sign		\$232 per average sign					
Sub-total New Subdivision Traffic Control Signs		100.0%		27,840	17,356	27,840	62.3%	100.0%
10. Residential Permit Parking								
1 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: 1st Permit	\$30 per two-year permit		No Change					
2 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: Guest Permit	\$30 per two-year guest permit		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
10. Residential Permit Parking								
3 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: Replacement Permit	\$30 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
4 New Civic Center/Horace Mann-S. University Permit Area: 1st Permit	\$30 per permit per year		No Change					
5 New Civic Center/Horace Mann-S. University Permit Area: Guest Permit	\$30 per permit per year		No Change					
6 New Civic Center/Horace Mann-S. University Permit Area: Replacement Permit	\$30 per permit per year (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
7 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: 1st Permit	\$0		No Change					
8 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: Guest Permit	\$30 per two-year guest permit		No Change					
9 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden Permit Areas: Replacement Permit	\$30 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
Sub-total Residential Permit Parking		100.0%		130,000	130,000	130,000	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
10.Residential Permit Parking								
11.Sale of Street Name Signs								
1 Sale of Street Name Signs	\$244 per pair of signs		\$272 per pair of signs					
Sub-total Sale of Street Name Signs		100.0%		19,040	15,616	19,040	82.0%	100.0%
12.Santa Clara County Traffic Maintenance Charges								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Santa Clara County Traffic Maintenance Charges		100.0%		23,000	23,000	23,000	100.0%	100.0%
13.Sidewalk Repair-Inspection and Contract Administration								
1 Sidewalk Repair-Inspection and Contract Administration	\$135 per job		\$143 per job					
Sub-total Sidewalk Repair-Inspection and Contract Administration		100.0%		38,181	36,045	38,181	94.4%	100.0%
14.Signal Design/Review								
1 Major Development Signal Design: Electronic base map (optional fee)	\$2,197		\$7,354 (not collected if provided)					
2 Major Development Signal Design: Per LRT, County, and State locations	\$823		\$3,780					
3 Major Development Signal Design: Per signal design and activation	\$23,550		\$26,881					
4 Major Development Signal Review: Per re-review after 3rd submittal	\$410		\$701					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
14.Signal Design/Review								
5 Major Development Signal Review: Per signal review and activation	\$20,590		\$21,770					
6 Minor Development Signal Design: Electronic base map (optional fee)	\$2,197		\$7,354 (not collected if provided)					
7 Minor Development Signal Design: Per LRT, County, and State locations	\$824		\$3,780					
8 Minor Development Signal Design: Per signal design and activation	\$14,507		\$16,541					
9 Minor Development Signal Review: Per re-review after 3rd submittal	\$410		\$701					
10 Minor Development Signal Review: Per signal review and activation	\$11,324		\$14,186					
Sub-total Signal Design/Review		100.0%		185,755	161,689	185,755	87.0%	100.0%
15.Taxi Stand Rental								
1 Taxi Stand Rental	\$64.70 per space per month		\$65.11 per space per month					
Sub-total Taxi Stand Rental		100.0%		26,564	26,397	26,564	99.4%	100.0%
SUB-TOTAL TRANSPORTATION FEES - CATEGORY I		100.0%		1,054,675	1,002,604	1,054,675	95.1%	100.0%

TRANSPORTATION FEES - CATEGORY II

1. Sidewalk Repair Program Penalties

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Proposed Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY II								
1. Sidewalk Repair Program Penalties								
1 60 Day Late Payment Penalty	5% of the unpaid balance		No Change					
2 90 Day Late Payment Penalty	5% of the unpaid balance (excl. previous penalties)		No Change					
Sub-total Sidewalk Repair Program Penalties								
2. Tree Planting and Young Tree Trimming in Subdivisions								
1 Tree Planting and Young Tree Trimming in Subdivisions	\$204 per tree		\$208 per tree					
Sub-total Tree Planting and Young Tree Trimming in Subdivisions		100.0%		197,600	193,800	197,600	98.1%	100.0%
SUB-TOTAL TRANSPORTATION FEES - CATEGORY II		100.0%		197,600	193,800	197,600	98.1%	100.0%
TOTAL DEPARTMENT - GENERAL FUND				1,252,275	1,196,404	1,252,275	95.5%	100.0%
TOTAL DEPARTMENT - NON-GENERAL FUND				30,816	29,592	30,816	96.0%	100.0%
TOTAL DEPARTMENT - Category I				1,085,491	1,032,196	1,085,491	95.1%	100.0%
TOTAL DEPARTMENT - Category II				197,600	193,800	197,600	98.1%	100.0%
TOTAL DEPARTMENT				1,283,091	1,225,996	1,283,091	95.6%	100.0%